

Program Comparison

ALL FUNDS UNDER THE BOARD OF SUPERVISORS

◆ APPROPRIATIONS BY PROGRAM ◆

	FY 1997–98 (IN MILLIONS)	FY 1998–99 (IN MILLIONS)	% CHANGE
Public Protection	\$ 655.9	\$ 680.0	3.7%
Health Services	272.2	301.7	10.8%
Community & Social Services	534.9	542.4	1.4%
Environmental Resources	511.4	566.9	10.9%
General Govt. & Services	275.8	280.8	1.8%
Capital Improvements	181.2	182.9	.9%
Debt Service	1,099.5	725.9	-33.0%
Insurance, Reserves, & Misc.	286.2	335.2	17.1%
TOTAL	\$3,817.1	\$3,615.8	-5.3%

◆ GENERAL FUND – NET COUNTY COST ◆

	FY 1997–98 (IN MILLIONS)	FY 1998–99 (IN MILLIONS)	% CHANGE
Public Protection	\$ 111.2	\$ 169.2	5.2%
Health Services	28.5	29.7	4.2%
Community & Social Services	51.1	51.5	.0%
Environmental Resources	6.0	8.5	41.7%
General Govt. & Services	54.8	58.9	7.5%
Capital Improvements	17.7	18.1	25.4%
Debt Service	-4.5	-.5	88.9%
Insurance, Reserves, & Misc.	82.5	19.1	-76.9%
TOTAL	\$ 347.3	\$ 354.5	2.1%